

Senate Finance Committee Decision Document
 Senator Nichols, Workgroup Chair on Articles VI, VII, and VIII
 Members: Senators Birdwell, Hinojosa, and Perry

Decisions as of March 25, 2019 at 10:00am

LBB Manager: Mark Wiles

Article VI, Natural Resources Total, Article VI, Natural Resources Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Department of Agriculture (551)								
Total, Outstanding Items / Tentative Decisions	\$ 29,029,552	\$ 26,625,085	\$ -	\$ -	\$ 4,981,100	\$ 2,576,633	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0
Animal Health Commission (554)								
Total, Outstanding Items / Tentative Decisions	\$ 1,148,800	\$ 1,148,800	\$ -	\$ -	\$ 776,144	\$ 776,144	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commission on Environmental Quality (582)								
Total, Outstanding Items / Tentative Decisions	\$ 27,033,546	\$ 27,033,546	\$ -	\$ -	\$ 10,237,176	\$ 10,237,176	\$ 250,000	\$ 250,000
Total, Full-time Equivalents / Tentative Decisions	28.0	28.0	0.0	0.0	7.5	7.5	0.0	0.0
General Land Office and Veterans' Land Board (305)								
Total, Outstanding Items / Tentative Decisions	\$ 34,299,004	\$ 45,212,356	\$ -	\$ -	\$ 3,881,248	\$ 12,083,102	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	20.0	20.0	0.0	0.0	10.0	10.0	0.0	0.0
Low-level Radioactive Waste Disposal Compact Commission (534)								
Total, Outstanding Items / Tentative Decisions	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parks and Wildlife Department (802)								
Total, Outstanding Items / Tentative Decisions	\$ 183,562,317	\$ 183,562,317	\$ -	\$ -	\$ 23,109,830	\$ 23,109,830	\$ 35,500,000	\$ 35,500,000
Total, Full-time Equivalents / Tentative Decisions	58.5	65.4	0.0	0.0	55.4	62.2	0.0	0.0
Railroad Commission (455)								
Total, Outstanding Items / Tentative Decisions	\$ 32,195,248	\$ 71,949,170	\$ -	\$ -	\$ 28,112,153	\$ 28,766,075	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	22.0	22.0	0.0	0.0	46.0	46.0	0.0	0.0

Article VI, Natural Resources Total, Article VI, Natural Resources Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Soil and Water Conservation Board (592)								
Total, Outstanding Items / Tentative Decisions	\$ 7,115,000	\$ 7,115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Water Development Board (580)								
Total, Outstanding Items / Tentative Decisions	\$ 11,036,063	\$ 23,352,063	\$ -	\$ -	\$ 6,590,507	\$ 18,906,507	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	16.0	21.0	0.0	0.0	6.0	11.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 325,719,530	\$ 386,298,337	\$ -	\$ -	\$ 77,688,158	\$ 96,455,467	\$ 35,750,000	\$ 35,750,000
<u>NO-COST ADJUSTMENTS</u>								
1 Commission on Environmental Quality (582)	\$ (2,140,000)	\$ (2,140,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 General Land Office and Veterans' Land Board (305)	\$ (2,322,000)	\$ (2,322,000)	\$ -	\$ -	\$ (2,322,000)	\$ (2,322,000)	\$ -	\$ -
3 Parks and Wildlife Department (802)	\$ (8,084,000)	\$ (8,084,000)	\$ -	\$ -	\$ (8,084,000)	\$ (8,084,000)	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ (12,546,000)	\$ (12,546,000)	\$ -	\$ -	\$ (10,406,000)	\$ (10,406,000)	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ 313,173,530	\$ 373,752,337	\$ -	\$ -	\$ 67,282,158	\$ 86,049,467	\$ 35,750,000	\$ 35,750,000
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions	183.5	195.4	0.0	0.0	124.9	136.7	0.0	0.0

Article VI, Natural Resources Department of Agriculture (551) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Texas Economic Development Fund No. 183 Decrease the appropriations from Account No. 183 in the agency's bill pattern to align with the Comptroller's Biennial Revenue Estimate (BRE). By statute, the account is required to maintain a minimum balance of \$2,225,593. This will decrease funding in Strategy A.1.1 from \$8,256,763 to \$7,534,733 in fiscal year 2020 and from \$7,957,988 to \$6,275,551 in fiscal year 2021. The appropriations will provide for the department's economic development programs.	\$ -	\$ (2,404,467)			\$ -	\$ (2,404,467)		
2. Rider 8, Food and Nutrition Programs Amend the rider to update the amount for the Texas Education Agency's (TEA's) biennial General Revenue appropriations for the National School Lunch Program, After School Care Program, Seamless Summer Option, School Breakfast Program from \$29,809,752 to \$29,236,682 to align with TEA's funding in the introduced bill.	\$ -	\$ -			Adopted			
Agency Requests:								
1. Rural and Agricultural Business Assistance General Revenue to expand services that will increase sales for rural businesses and for agricultural products. The agency proposes to contract with international trade consultants to promote the sales of Texas agriculture. The focus would be on expanding existing businesses. Individual grants would require a 50 percent match and would not exceed \$50,000. This includes 3.0 FTEs each fiscal year.	\$ 3,500,000	\$ 3,500,000						

Article VI, Natural Resources Department of Agriculture (551) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2. Agriculture Entry Point Inspections (Road Stations) General Revenue to create five permanent expanded operational road stations to inspect certain plants coming into Texas in order to prevent the spread of pests and plant diseases. This includes 36.0 FTEs each fiscal year. SB 1 as introduced includes \$0.5 million for this purpose.	\$ 7,575,080	\$ 7,575,080						
3. Information System Security Strategy General Revenue to implement IT security measures recommended in a 2012 assessment of the agency by an independent contractor under contract with DIR. Measures would include improving the monitoring and identification of external threats, mitigating application vulnerabilities, and protecting the confidentiality of data.	\$ 973,372	\$ 973,372						
4. Consolidation and Modernization of Legacy Systems General Revenue to consolidate and modernize TDA's core business applications. Updates would include a customer portal for account self-service, enhanced mobile access, and enhanced tools for management reporting.	\$ 6,000,000	\$ 6,000,000			\$ 2,000,000	\$ 2,000,000		
5. Access to Rural Health Services General Revenue for the State Office of Rural Health (SORH) to meet the full match for the federal grant that funds the majority of staff salaries in the program. TDA would re-implement certain programs and activities and extend the program services beyond critical access hospitals to all rural hospitals with this funding. Services include financial and operational improvements. SB 1 as introduced includes \$0.4 million for this purpose.	\$ 540,000	\$ 540,000			\$ 540,000	\$ 540,000		

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6. Organic Certification Software General Revenue to purchase software required for participation in the organic certification program run by the federal government. The new software would allow for necessary information to be reported to the federal government and would address both manual processes and aging technology issues.	\$ 91,100	\$ 91,100			\$ 91,100	\$ 91,100		
7. CAPPS HR/Payroll General Revenue to implement the Centralized Accounting and Payroll/Personnel System (CAPPS) Human Resources using outside contractors.	\$ 350,000	\$ 350,000			\$ 350,000	\$ 350,000		
8. Delete Rider 4, Transfer Authority Delete the rider so that TDA will have transfer authority pursuant to Article IX, Sec. 14.01 for cost recovery programs, both between strategies and for appropriations from non-cost recovery programs into cost recovery programs.	\$ -	\$ -						
9. Amend Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs Amend the rider to grant unexpended balance authority within the biennium and between biennia for appropriations related to cost recovery programs; to allow TDA to keep revenues related to penalties assessed and revenues above the Comptroller's Biennial Revenue Estimate for fiscal years 2019-2021; and to remove the ability of the Legislative Budget Board to reduce TDA's FTE cap if the cost recovery programs do not collect sufficient revenue. The cost for this rider cannot be determined at this time.	\$ -	\$ -						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
10. Delete Rider 27, Fuel Quality Program Appropriated Receipts Delete the rider so that TDA may spend all appropriated receipts collected in the Fuel Quality Program. Additional costs in Appropriated Receipts cannot be determined.	\$ -	\$ -						
11. New Rider, Unexpended Balances Within the Biennium New rider to grant the agency unexpended balance authority within the biennium. There is no cost for this rider.	\$ -	\$ -						
12. New Rider, Texas Economic Development Fund New rider to give the agency estimated appropriation authority for Texas Economic Development Fund No. 183. Recommendations include \$3.5 million in funding from Account 183 for the 2020-21 biennium. The technical adjustment (above) would reduce the appropriation to \$1.0 million in 2020 and \$50,000 in 2021. The cost for this rider cannot be determined.	\$ -	\$ -			Adopted			
13. New Rider, Cash Flow Contingency for Federal Funds. New rider to appropriate to the agency on a contingency basis up to \$5.0 million in General Revenue per fiscal year in advance of the receipt of federal funds in Strategy A.1.1, Trade and Economic Development, upon approval by the Legislative Budget Board and the Governor's office. The rider would require that the funds be repaid the following fiscal year.	\$ 10,000,000	\$ 10,000,000						

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Workgroup Revisions and Additions:								
1. New Rider, Appropriation: Unexpended Balances for Cost Recovery Programs within the Biennium. Add new rider to grant the agency unexpended balance authority within the biennium. The rider would restrict amounts carried forward from cost recovery programs so that those funds could only be used for the same program in the second year of the biennium.	\$ -	\$ -			Adopted			
2. Amend Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs Amend the rider to change the reporting deadline for the fourth quarter from being due three days after the end of the quarter to being due no later than the end of the second business week in September.	\$ -	\$ -			Adopted			
3. Texans Feeding Texans (Home Delivered Meals Grant Program) Add General Revenue to increase funding for the Texans Feeding Texans (Home Delivered Meals Grant Program) from \$8,871,438 to \$9,871,438 each fiscal year of the biennium. Amend Rider 25, Texans Feeding Texans (Home Delivered Meals Grant Program), accordingly.	\$ -	\$ -			\$ 2,000,000	\$ 2,000,000		
Total, Outstanding Items / Tentative Decisions	\$ 29,029,552	\$ 26,625,085	\$ -	\$ -	\$ 4,981,100	\$ 2,576,633	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalentents / Tentative Decisions	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources Animal Health Commission (554) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. IT Business Initiative General Revenue Funds to consolidate 23 existing database systems owned by TAHC and others (e.g. USDA) in a centralized web-based application.	\$ 400,000	\$ 400,000			\$ 400,000	\$ 400,000		
2. Inspector Salary Increases General Revenue Funds for a \$3,600 annual salary increase for 104.0 current livestock inspector FTEs. Current average annual salary for livestock inspectors is \$36,665.	\$ 748,800	\$ 748,800			\$ 374,400	\$ 374,400		
3. Exempt Salary Request Modification to Article IX, §3.04(c)(6) that would allow the Animal Health Commission to set the compensation level for the Executive Director within the range provided for Salary Group 5 (\$122,500-197,415), with approval from the Legislative Budget Board and Governor.	\$ -	\$ -						
Workgroup Revisions and Additions:								
1. Increase Executive Director salary authority to \$147,614 and related funding.	\$ -	\$ -			\$ 1,744	\$ 1,744		
Total, Outstanding Items / Tentative Decisions	\$ 1,148,800	\$ 1,148,800	\$ -	\$ -	\$ 776,144	\$ 776,144	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. Amend Rider 2, Capital Budget Amend the Capital Budget rider to increase capital budget authority from \$1,310,827 to \$1,528,189 for the Personal Computer Replacement project and from \$1,050,940 to \$1,205,753 for the Technology Operations & Security Infrastructure project to align with funding included in the introduced bill.	\$ -	\$ -			Adopted			
2. Amend Rider 26, Expedited Processing of Permit Applications Amend the rider to increase the amounts appropriated above from \$1,000,000 to \$1,250,000 to align with funding included in the introduced bill.	\$ -	\$ -			Adopted			
Other Budget Recommendations:								
1. Amend Rider 8, Federal Funds and Capital Budget Expenditures Amend the rider to include the Comptroller of Public Accounts to the list of entities notified if the agency receives additional federal funds or gift proceeds for capital items.	\$ -	\$ -			Adopted			
2. Amend Rider 10, Reallocation of Revenue and Balances for Certain Accounts Amend the rider to include the Comptroller of Public Accounts to the list of entities notified if the agency reallocates funds between certain methods of finance.	\$ -	\$ -			Adopted			

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		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:									
1.	Expedited Processing of Air Permit Applications General Revenue-Dedicated Clean Air Account No. 151 funding from surcharges assessed on expedited air permit applications for the following:								
a)	Additional FTEs Funding with authority for 10.0 FTEs each fiscal year to provide additional staff dedicated to reviewing major New Source Review air permit applications and to support the review of expedited air permit applications. Cost Neutral. Costs for this item will be paid for by fee revenues. SB 1 as introduced includes \$31.3 million and 192 FTEs for the processing of Air Permit applications.	\$ 1,640,000	\$ 1,640,000			Adopted Item 14 in lieu of Item 1a.			
b)	Additional Contractors Funding to increase the number of contractors processing expedited air permit applications from 2.5 to 5 each fiscal year. Cost Neutral. Costs for this item will be paid for by fee revenues. SB 1 as introduced includes \$500,000 for contractors to process expedited air permit applications.	\$ 500,000	\$ 500,000			Adopted Item 14 in lieu of Item 1b			

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2. Municipal Solid Waste Program General Revenue-Dedicated Waste Management Account No. 549 funding with authority for 8.0 FTEs each year for routine comprehensive investigations of active municipal solid waste landfills every three years and on a risk-assessed basis at inactive or closed sites. SB 1 as introduced includes \$8.1 million for the Municipal Solid Waste Program.	\$ 932,016	\$ 932,016						
3. Resource Conservation and Recovery Act Funding General Revenue-Dedicated Waste Management Account No. 549 funding to offset Resource Conservation and Recovery Act Federal Funds reductions anticipated to continue during the 2020-21 biennium. This reduction is in alignment with EPA methodologies for allocating hazardous waste grants to states that has been gradually reducing Texas' share since fiscal year 2016. SB 1 as introduced includes approximately \$14.6 million in Resource Conservation and Recover Act Federal Funds.	\$ 1,048,000	\$ 1,048,000			\$ 1,048,000	\$ 1,048,000		
4. Mobile Air Monitoring								
a) Vehicle Upgrades General Revenue-Dedicated funding to expand air monitoring capabilities to assess a broader range of pollutants, reduce sampling frequencies, and allow in-transit monitoring by upgrading two monitoring vans with mass spectrometers and purchase one additional survey vehicle. TCEQ owns two monitoring vans equipped to measure certain pollutants while in a stationary position.	\$ 947,500	\$ 947,500			\$ 393,000	\$ 393,000		

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
b)	Optical Gas Imaging Cameras General Revenue–Dedicated funding to purchase four optical gas imaging cameras to better detect emissions for use in determining emission compliance and to measure health and environmental indicators TCEQ owns 20 optical gas imaging cameras.	\$ 400,000	\$ 400,000						
c)	Electron Microscope General Revenue–Dedicated funding to replace the agency's only Scanning Electron Microscope that has exceeded its lifecycle.	\$ 184,000	\$ 184,000			\$ 184,000	\$ 184,000		
5.	Vehicle Replacement General Revenue and General Revenue–Dedicated funding with capital budget authority for replacement of 79 vehicles and three boats that have exceeded their recommended lifecycles. SB 1 as introduced includes \$870,000.								
a)	Vehicle Replacement with an average cost of \$28,000 per vehicle	\$ 2,211,000	\$ 2,211,000						
b)	Boat Replacement with an average cost of \$55,000 per boat.	\$ 165,000	\$ 165,000						
6.	CAPPS HR/Payroll General Revenue–Dedicated funding with capital budget authority and 10.0 additional FTEs for implementing the CAPPS Human Resource and Payroll System. Adopted funding provides 7.5 FTEs each fiscal year.	\$ 1,602,993	\$ 1,602,993			\$ 1,202,244	\$ 1,202,244		

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7. Corpus Christi Regional Office Relocation General Revenue—Dedicated funding to move the Corpus Christi Regional Office housed at Texas A&M University at Corpus Christi and support a new lease agreement contingent on TCEQ not renewing a lease with the University.	\$ 822,730	\$ 822,730					\$ 250,000	\$ 250,000
8. Rio Grande Compact Commission Litigation Expenses General Revenue funding for additional litigation expenses for the Rio Grande Compact Commission. SB 1 as introduced includes \$2.7 million.	\$ 2,351,629	\$ 2,351,629			\$ 2,351,629	\$ 2,351,629		
9. Petroleum Storage Tank Remediation and Hazardous and Solid Waste Remediation Account Method of Finance Swap Request to decrease General Revenue—Dedicated Petroleum Storage Tank Remediation Account No. 655 funding by \$1.0 million in Strategy D.1.1, Storage Tank Administration and Cleanup, and increase General Revenue-Dedicated Hazardous and Solid Waste Remediation Account No. 550 in Strategy D.1.2, Hazardous Materials Cleanup, by a like amount each year. The agency reports that the inventory of petroleum storage tank site cleanups has decreased leading to a reduction in needed work at the same time as costs are increasing for four federal Superfund sites due to an increase in the state cost share for site remediation. Cost Neutral	\$ -	\$ -			Adopted			

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10.	Restoration of Funding Reductions Associated with Capital Budget Changes General Revenue and General Revenue–Dedicated funding to restore funding for the following:								
a)	Air Modeling General Revenue–Dedicated Clean Air Account No. 151 funding for hardware and data storage associated with modeling to demonstrate attainment with the National Ambient Air Quality Standard for Ozone and other pollutants.	\$ 148,628	\$ 148,628			\$ 148,628	\$ 148,628		
b)	PC Replacement General Revenue and General Revenue–Dedicated funding for replacement of PCs to align with the agency's goal of a five-year replacement cycle. SB 1 as introduced provides \$1.3 million.	\$ 217,361	\$ 217,361			\$ 217,361	\$ 217,361		
c)	Printer Replacement and Operational Support General Revenue and General Revenue–Dedicated funding for printer replacement (\$97,501) and operational support (\$24,375). SB 1 as introduced does not provide funding.	\$ 121,876	\$ 121,876			\$ 97,501	\$ 97,501		
d)	Technology Operations and Security Infrastructure General Revenue and General Revenue–Dedicated funding for consolidated data center connections, security improvement, network lifecycle replacements, and security projects. SB 1 as introduced provides \$1.1 million.	\$ 154,813	\$ 154,813			\$ 154,813	\$ 154,813		

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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
11.	Amend Rider 8, Federal Funds and Capital Budget Expenditures Amend the rider to include disaster-related recoveries among the funds exempted from capital budget provisions. The requested change would also remove the requirement that eligible funding under the revised authority be designated solely for the purpose of specific capital items. Cost Neutral	\$ -	\$ -			Adopted			
12.	Environmental Radiation and Perpetual Care. General Revenue—Dedicated funding for radioactive pollution mitigation projects at a site licensed by TCEQ. SB 1 as introduced includes \$3.6 million for radioactive pollution mitigation projects.	\$ 3,560,000	\$ 3,560,000			\$ 1,440,000	\$ 1,440,000		
13.	Amend Rider 13, Environmental Radiation and Perpetual Care								
a)	Amend the rider to appropriate any revenues deposited to the General Revenue-Dedicated Environmental Radiation and Perpetual Care Account No. 5158 in excess of the Comptroller's Biennial Revenue Estimate (BRE) for radioactive pollution mitigation projects at a site licensed by TCEQ. The cost for this rider cannot be determined.	\$ -	\$ -						
b)	Amend the rider to appropriate all available balances in General Revenue-Dedicated Environmental Radiation Perpetual Care Account No. 5158 at the end of fiscal year 2019 in fiscal year 2020 for radioactive pollution mitigation projects at a site licensed by TCEQ.	\$ 9,401,000	\$ 9,401,000						

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14.	Amend Rider 26, Expedited Processing of Permit Applications								
a)	Amend the rider to expand appropriation authority to any surcharge revenues received from expedited permit applications above amounts included in the Comptroller's Biennial Revenue Estimate. Cost Neutral	\$ -	\$ -			Adopted			
b)	Amend the rider to provide unexpended balance authority for surcharge revenue from fiscal year 2019 into 2020.	\$ 625,000	\$ 625,000						
15.	New Rider Create a new rider to permit the agency to expend salary savings generated from vacancies and realized during the biennium for capital budget items. Cost Neutral, The resulting increase in capital budget authority and the type of projects that would be funded cannot be determined.	\$ -	\$ -						
Workgroup Revisions and Additions:									
1.	New Rider, Air Quality Planning Add General Revenue-Dedicated Clean Air Account No. 151 funding with a new rider that directs how the funding for air quality planning activities in near nonattainment areas may be used by local governments and how TCEQ shall allocate these resources to best support the State Implementation Plan (SIP).	\$ -	\$ -			\$ 3,000,000	\$ 3,000,000		

Article VI, Natural Resources Commission on Environmental Quality (582) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. Amend Rider 13, Environmental Radiation and Perpetual Care Amend the rider to express legislative intent that funds appropriated to the agency for the purpose of mitigating the release of radioactive materials should be utilized by the agency for completion of the Lamprecht site in the 2020-21 biennium.					Adopted			
Total, Outstanding Items / Tentative Decisions	\$ 27,033,546	\$ 27,033,546	\$ -	\$ -	\$ 10,237,176	\$ 10,237,176	\$ 250,000	\$ 250,000
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalent / Tentative Decisions	28.0	28.0	0.0	0.0	7.5	7.5	0.0	0.0

Article VI, Natural Resources General Land Office and Veterans' Land Board (305) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. General Revenue-Dedicated Alamo Complex Account No. 5152 Increase the estimated appropriations and the amount identified in Rider 16, Appropriation: Preservation and Maintenance of Alamo, from the General Revenue-Dedicated Alamo Complex Account No. 5152 in the agency's bill pattern to align with the Comptroller's Biennial Revenue Estimate (BRE). The appropriations will provide for the preservation, maintenance, and operation of the Alamo and the Alamo Complex. Cost neutral	\$ 2,322,000	\$ 2,322,000			\$ 2,322,000	\$ 2,322,000		
Agency Requests:								
1. CAPPS HR/Payroll and Financials Modules General Revenue to implement CAPPS using outside contractors. The agency indicates that CAPPS implementation will require significant modifications to ten IT systems/databases.	\$ 4,125,357	\$ 13,673,709			\$ -	\$ 6,836,854		
2. Community Disaster Recovery FEMA Contingency Funds General Revenue and a new contingency rider to be used in the event that FEMA funds are not renewed. Funding will allow GLO to keep 20.0 FTEs each fiscal year designated for work on FEMA short-term housing. The rider would require General Revenue to be reimbursed if federal funding becomes available after activation. Adopted funding provides 10.0 FTEs for the biennium.	\$ 4,217,510	\$ 4,217,510			\$ 1,559,248	\$ 1,559,248		

Article VI, Natural Resources General Land Office and Veterans' Land Board (305) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. Hurricane Harvey Texas Coastal Program Damages Funding Need and State Share General Revenue for coastal projects and repairs necessary after Hurricane Harvey totaling \$23,634,172. GLO anticipates FEMA will reimburse \$19.4 million of this funding in future after the state completes the work, though the reimbursement will likely take several years. Projects can be divided into three main categories (no priority order):								
a) Repairs to damaged recreation facilities, including the Port Aransas revetment wall and various coastal beaches. Estimated FEMA reimbursement would total \$17.0 million;	\$ 18,895,559	\$ 18,895,559						
b) Debris removal, including vessels and marine areas. Estimated FEMA reimbursement would total \$1.9 million; and	\$ 4,126,886	\$ 4,126,886						
c) Equipment replacement, including buoys, tide gauges, and vehicles. Estimated FEMA reimbursement would total \$0.5 million.	\$ 611,692	\$ 611,692						
4. Oil and Gas Royalty Reporting System Enhancement Permanent School Funds and capital budget authority for a project to upgrade the Royalty Reporting and Control system, which is used by oil and gas companies to report oil and gas production on state-owned land.	\$ -	\$ 885,000			\$ -	\$ 885,000		
5. Archives and Records Database and Digital File Preservation Permanent School Funds and capital budget authority to consolidate multiple databases used by the Archives and Records program into a single system and to convert historical scanned documents to archival standard file formats to ensure longevity.	\$ -	\$ 480,000			\$ -	\$ 480,000		

Article VI, Natural Resources General Land Office and Veterans' Land Board (305) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6. New Rider, Unexpended Balances of Earned Federal Funds for Disaster Recovery Program Authority to carry forward any unobligated and unexpended Earned Federal Funds in Goal D, Disaster Recovery, from fiscal year 2019 for the purpose of funding salaries of federally funded positions prior to receiving federal reimbursement for salary expenses. The cost for this rider cannot be determined.	\$ -	\$ -						
7. New Rider, Unexpended Balance Authority Across Biennia Related to Disaster Funds Authority to carry forward any unobligated and unexpended balances from fiscal year 2019 related to the Governor's Disaster Grant of \$10.0 million (Other Funds) and the General Revenue transfer from the Texas Department of Criminal Justice of \$38.6 million. The cost for this rider cannot be determined.	\$ -	\$ -						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 34,299,004	\$ 45,212,356	\$ -	\$ -	\$ 3,881,248	\$ 12,083,102	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalent / Tentative Decisions	20.0	20.0	0.0	0.0	10.0	10.0	0.0	0.0

Article VI, Natural Resources Low-Level Radioactive Waste Disposal Compact Commission (535) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:								
1. Increased Operating Costs General Revenue-Dedicated Low-Level Waste Disposal Compact Commission Account No. 5151 funding for increased contractor costs and other operating costs resulting from anticipated increases in disposals. SB 1 as introduced includes \$1,154,328 for commission operations.	\$ 300,000	\$ 300,000						
2. New Rider specifying that the Commission is not a state agency Add a new rider specifying that the Commission is not a state agency and is not subject to any requirements of state law generally applicable to a state agency except those duties defined in Health and Safety Code, Ch. 401 and 403, compact law, or those agreed to by the Commission.	\$ -	\$ -						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:								
1. Sporting Goods Sales Tax (SGST) Increase SGST to align with the Comptroller of Public Accounts' Biennial Revenue Estimate pursuant to Rider 34, Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue, in the following Strategies: -B.1.1, State Park Operations, \$1,547,140 in fiscal year 2020 and \$2,877,767 in fiscal year 2021 -B.1.2, Parks Minor Repair Program, \$2,379 in fiscal year 2020 and \$4,425 in fiscal year 2021 -B.2.1, Local Park Grants, \$225,472 in fiscal year 2020 and \$419,391 in fiscal year 2021 -B.2.2, Boating Access and Other Grants, \$39,009 in fiscal year 2020 and \$72,559 in fiscal year 2021 -D.1.1, Improvements and Major Repairs, \$1,012,518 in fiscal year 2020 and \$1,883,340 in fiscal year 2021. Amend Rider 15, Informational Listing - Allocation of Sporting Goods Sales Tax (SGST), to reflect the cost-out adjustment.	\$ 8,084,000	\$ 8,084,000			\$ 8,084,000	\$ 8,084,000		
Technical Adjustments:								
1. Amend Rider 2, Capital Budget Amend the rider to list the Deferred Maintenance capital project under the Construction of Buildings and Facilities category instead of under the Repair and Rehabilitation of Buildings and Facilities category. The Deferred Maintenance capital project includes water system replacements, erosion control, etc. that are construction projects. The technical adjustment would clarify to the Comptroller of Public Accounts that this project should be treated as a Type II-Construction appropriation with an effective period of five years instead of three.	\$ -	\$ -			Adopted			

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Other Budget Recommendations:								
1. Amend Rider 12, Capital Budget Expenditures from Federal and Other Funding Sources Amend the rider to include the Comptroller of Public Accounts to the list of entities notified if the agency receives additional Federal Funds or Other Funds for capital items.	\$ -	\$ -			Adopted			
Agency Requests:								
1. Park Visitation, Usage and Related Cost Increases \$3.0 million in SGST transferred to GR-D No. 64 and \$7.3 million in GR-D No. 64 (including 46.0 FTEs in fiscal year 2020 and 52.4 FTEs in fiscal year 2021) to address various operational expenses at state parks related to visitation increases, emergency repairs, and aging facilities. SB 1 as introduced includes \$115.9 million for new construction, deferred maintenance, and minor repairs and \$183.9 million in for State Park Operations								
a) Statewide State Park Operations Funding for 14.0 park police officer position FTEs and 32.0 general state park staff FTEs (i.e. clerks, maintenance, and visitor services).	\$ 5,309,133	\$ 5,309,133			Adopted FTEs Only 46.0 FTEs in each fiscal year			
b) State Park Pre-Opening Activities Funding to fully reopen Galveston State Park (\$0.1 million/3.4 FTEs) and for pre-opening operations (i.e. security services, limited utilities, and fuel) at Palo Pinto Mountains State Park (\$0.3 million/3.0 FTEs).	\$ 374,866	\$ 374,866			Adopted FTEs Only 6.4 FTEs in fiscal year 2021			
c) Minor Repairs Funding for minor repairs related to visitation and aging facilities.	\$ 800,000	\$ 800,000						

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
d)	Transportation Items and Equipment Funding to replace vehicles at a 10 year/100,000 mile schedule and replace mowers and trailers.	\$ 1,900,000	\$ 1,900,000						
e)	State Park Operating Costs Funding for operating costs related to fuel, electricity, waste services, pest services, and concession growth.	\$ 2,000,000	\$ 2,000,000						
2.	Palo Pinto Mountain State Park GR-D No. 64 to continue development of the Palo Pinto Mountains State Park. Funding would be utilized to complete design and planning prior to construction. The park would not become operational in the 2020-21 biennium.	\$ 12,500,000	\$ 12,500,000						
3.	Deferred Maintenance and Repair Needs GR-D No. 9 for deferred maintenance, capital construction, and repairs at wildlife-related facilities throughout the state.	\$ 15,900,000	\$ 15,900,000			\$ 8,000,000	\$ 8,000,000		
4.	Law Enforcement Training, Equipment, & Aircraft \$18.0 million in GR and \$2.0 million in GR-D No. 9 to purchase equipment (e.g. radios, night vision, trauma kits, training, and two aircraft (one helicopter and one airplane)) for law enforcement activities. SB 1 as introduced includes \$119.6 million for Enforcement Programs, \$5.6 million for Law Enforcement Support, and \$5.5 million in Game Warden Training.								
a)	Interoperable Radios Funding for radios capable of statewide interoperability related to Game Warden activities.	\$ 5,000,000	\$ 5,000,000						
b)	Equipment Funding for law enforcement equipment (e.g. night vision, marine sonar, trauma kits, thermal imaging, & helicopter hoisting equipment).	\$ 1,000,000	\$ 1,000,000						

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
c)	Training Funding for in-service, boat operations, search & rescue, firearm, investigation, aviation, tactical, and dive training related to maintaining certifications and increased operational capacity.	\$ 2,000,000	\$ 2,000,000						
d)	Aircraft Funding for two new aircraft (one helicopter and one airplane).	\$ 12,000,000	\$ 12,000,000			\$ 5,000,000	\$ 5,000,000		
5.	CAPPS Financials GR and 12.5 FTEs in fiscal year 2020 and 13.0 FTEs in fiscal year 2021 for deployment of CAPPS, Financial Module. Adopted funding provides 9.4 FTEs in fiscal year 2020 and 9.8 FTEs in fiscal year 2021.	\$ 2,694,318	\$ 2,694,318			\$ 2,020,738	\$ 2,020,738		
6.	Hurricane Harvey Repairs GR to address Hurricane Harvey-related damages at various state park facilities.								
a)	Brazos Bend State Park Funding to repair the levee system for flood control at the state park.	\$ 2,000,000	\$ 2,000,000						
b)	Buescher State Park Funding to repair and restore the Civilian Conservation Corp dam spillway.	\$ 6,000,000	\$ 6,000,000						
c)	Battleship TEXAS Funding to add backup anchoring equipment for the battleship in preparation for another hurricane.	\$ 1,000,000	\$ 1,000,000						

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7. Grant Funding for Local Parks and Other Grants SGST transferred to GR-D No. 467 to fund competitive grants to local entities for parks and outdoor recreation. SB 1 as introduced includes \$41.6 million in All Funds for local parks and other grants.								
a) Local Park Grants Funding for grants to counties or municipalities with populations of less than 500,000 or any political subdivision that is not a county or municipality.	\$ 4,438,702	\$ 4,438,702						
b) Boating Access and Other Grants Funding for grants to counties or municipalities with populations of less than 500,000 or any political subdivision that is not a county or municipality.	\$ 561,298	\$ 561,298						
8. Battleship TEXAS GR to dry-berth the Battleship TEXAS near the Houston Ship Channel.	\$ 100,000,000	\$ 100,000,000						
9. Amend Rider 4, Appropriation Unexpended Balance for Construction Projects Modify rider to include unexpended balances authority from fiscal year 2019 into fiscal year 2020 for SGST transferred to GR-D No. 5004 and GR-D No. 9 for construction projects. The cost of this rider cannot be determined.	\$ -	\$ -						
10. Retain Rider 10, Appropriation: License Plate Receipts Retain deleted rider to identify license plate revenue and provide access to unexpended and unobligated balances. Cost neutral	\$ -	\$ -			Adopted			

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
11. Amend Rider 11, Payments to License Agents, Tax Assessor Collectors, and License Vendor Modify rider to decrease the amount of GR-D No. 9 identified in the agency's budget for payments to license agents. Agency utilizes the estimated appropriation authority in this rider to cover payments in excess of the amount listed.	\$ -	\$ -						
12. Amend Rider 14, Border Security Modify rider to remove references to border security definitions in Article IX, Secs. 7.11, Border Security, and 17.07, Border Security Informational Listing.	\$ -	\$ -						
13. Delete Rider 15, Informational Listing - Allocation of Sporting Goods Sales Tax (SGST) Delete rider providing a cross-agency summary of SGST appropriations.	\$ -	\$ -						
14. Retain Rider 21, Unexpended Balances Bond Proceeds Retain rider providing unexpended balance authority for General Obligation Bond Proceeds for construction projects. Cost neutral	\$ -	\$ -						
15. Delete Rider 33, Northern Bobwhite Quail Interagency Contract Delete rider providing Interagency Contract funding from Upland Game Bird Stamp revenue in GR-D No. 9 to Texas A&M AgriLife Extension Services for activities related to the northern bobwhite quail. Agency requests to utilize the Migratory Bird Stamp revenue in GR-D No. 9 for other purposes such as habitat conservation and invasive species management.	\$ -	\$ -			Adopted			

Article VI, Natural Resources Parks and Wildlife Department (802) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
16. New Rider, Payments to State Park Business System (SPBS) Vendor(s) New rider to provide estimated appropriation authority from GR-D No. 64 for payments to the SPBS vendor in the event costs exceed appropriated levels. The cost of this rider cannot be determined.	\$ -	\$ -						
17. New Rider, Appropriation of Merchandise for Resale Income New rider to provide estimated appropriation and unexpended balances authority for concession revenue at state parks deposited into GR-D No. 64. The cost of this rider cannot be determined.	\$ -	\$ -						
Workgroup Revisions and Additions:								
1. New Rider, Battleship TEXAS Project Add new contingency rider to appropriate \$35.5 million in GR for the Battleship TEXAS Project and require the transfer of up to \$2.0 million in SGST each fiscal year contingent on enactment of Senate Bill 1511 which would authorize TPWD to enter into a MOU with a nonprofit foundation for the operation and maintenance of the Battleship TEXAS.	\$ -	\$ -					\$ 35,500,000	\$ 35,500,000
2. Increase Executive Director salary authority to \$204,074 and related funding.	\$ -	\$ -			\$ 5,092	\$ 5,092		
Total, Outstanding Items / Tentative Decisions	\$ 183,562,317	\$ 183,562,317	\$ -	\$ -	\$ 23,109,830	\$ 23,109,830	\$ 35,500,000	\$ 35,500,000
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions	58.5	65.4	0.0	0.0	55.4	62.2	0.0	0.0

Article VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:								
1. General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 (GR-D No. 5155) for Operational Stability GR-D No. 5155 revenues in the Comptroller of Public Accounts' Biennial Revenue Estimate (BRE) are lower than amounts included in SB 1 by \$25.8 million. Options include: Option 1: Use all available projected balances in GR-D No. 5155 (\$18.8 million) and GR generated by the Gas Utility Pipeline Tax for the remaining deficit of \$7.1 million. Option 2: Do not use all available projected balances in GR-D No. 5155 and use GR for the entire deficit in revenue.	\$ -	\$ -			Adopted Option 1 to use all available projected balances in GR-D No. 5155 (\$18.8 million) and GR generated by the Gas Utility Pipeline Tax for the remaining deficit of \$7.1 million.			
Technical Adjustments:								
1. Conference, Seminar, and Training Registration Fees Increase Appropriated Receipts collected from Conference, Seminar and Training Registration Fees (Rev. Obj. 3722) by \$0.3 million each fiscal year of the 2020-21 biennium to align with projected collections in the BRE. Amend Rider 4, Liquefied Petroleum (LPG) and Compressed Natural Gas (CNG) Training and Examination Renewal Fees, to correct the amount of projected collections for Conference, Seminar and Training Registration Fees.	\$ -	\$ 653,922			\$ -	\$ 653,922		
2. Amend Rider 14, Operational Stability Contingency Amend rider to correct the unencumbered and unobligated account balance in GR-D No. 5155 at the beginning of the 2020-21 biennium from \$36.4 million to \$25.9 million. The correction aligns the available fund balance with the BRE.	\$ -	\$ -			Adopted			

Article VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Other Budget Recommendations:								
1. Amend Rider 10, Transfer Authority Amend the rider to include the Comptroller of Public Accounts to the list of entities notified if the agency transfers funds among Strategies.	\$ -	\$ -			Adopted			
2. Amend Rider 12, Appropriation: Oil and Gas Regulation and Cleanup Account Fees Amend the rider to include the Comptroller of Public Accounts to the list of entities notified if revenue deposited in GR-D No. 5155 exceeds projections in the BRE.	\$ -	\$ -			Adopted			
Agency Requests:								
1. Mainframe Transformation \$9.8 million in GR Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 (GR-D No. 5155) and \$9.8 million in capital budget authority for the new Mainframe Transformation capital IT project. Adopted funding provides 24.0 FTEs for the biennium.	\$ 9,800,000	\$ 9,800,000			\$ 26,898,353	\$ 26,898,353		
					Adopted with GR generated by the Gas Utility Pipeline Tax.			
2. Well Plugging \$39.1 million in Other Funds from the Economic Stabilization Fund for well plugging activities. SB 1 as introduced includes \$60.2 million for oil and gas well plugging and site remediation.	\$ -	\$ 39,100,000						
3. Amend Rider 14, Operational Stability Contingency The agency is requesting a revision of this rider to increase the contingency from \$10.0 million in each fiscal year of the 2020-21 biennium to \$39.7 million for the entire biennium.	\$ 19,700,000	\$ 19,700,000						

Article VI, Natural Resources Railroad Commission (455) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Additional Inspectors \$2.7 million in GR-D No. 5155 and 22.0 inspector FTEs in each fiscal year.								
a) Oil & Gas Inspector FTEs Funding for 12.0 inspector FTEs.	\$ 1,481,448	\$ 1,481,448			Adopted FTEs Only 12.0 FTEs in each fiscal year			
b) Pipeline Safety Inspector FTEs Funding for 10.0 inspector FTEs	\$ 1,213,800	\$ 1,213,800			\$ 1,213,800	\$ 1,213,800		
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 32,195,248	\$ 71,949,170	\$ -	\$ -	\$ 28,112,153	\$ 28,766,075	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions	22.0	22.0	0.0	0.0	46.0	46.0	0.0	0.0

Article VI, Natural Resources Soil and Water Conservation Board (592) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. Water Supply Enhancement Program General Revenue funding to re-establish the Water Supply Enhancement Program.	\$ 4,115,000	\$ 4,115,000						
2. Flood Control Dams General Revenue funding for dam rehabilitation projects that do not qualify for federal funding. SB 1 as introduced includes \$31.9 million for flood control dam maintenance, repair, and rehabilitation.	\$ 3,000,000	\$ 3,000,000						
3. Executive Director Exempt Salary and Salary Group Request to increase the Executive Director position's salary from \$142,303 to \$150,000 and to increase the position's Salary Group Authority from Group 3 to Group 4.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 7,115,000	\$ 7,115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article VI, Natural Resources Water Development Board (580) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. Rural Water Assistance Fund No. 301 Funds in the Rural Water Assistance Fund, an Other Fund, derive from borrower repayments and are used to pay Development Fund debt, which is constitutionally authorized and outside the appropriations process.								
a) From the Rural Water Assistance Fund, add \$5,025,000 to fiscal year 2020 and \$4,921,000 to fiscal year 2021 to Strategy B.1.1, State and Federal Financial Assistance Program, to align with the Comptroller's BRE.	\$ -	\$ 9,946,000			\$ -	\$ 9,946,000		
b) Amend Rider 11, Rural Water Assistance Fund, to add the account number for the Rural Water Assistance Fund.	\$ -	\$ -			Adopted			
2. Floodplain Management Fund No. 330 Increase appropriations from Fund 330 in fiscal year 2020 to align with the Comptroller's BRE less the amount the agency will obligate in grant funding before the end of fiscal year 2019.	\$ -	\$ 1,170,000			\$ -	\$ 1,170,000		
Other Budget Recommendations:								
1. Amend Rider 13, Capital Budget Expenditures: Federal Funds and Appropriated Receipts Exemption Amend the rider to include the Comptroller of Public Accounts to the list of entities notified if the agency receives Federal Funds or Appropriated Receipts in excess of amounts identified in its Capital Budget Rider.	\$ -	\$ -			Adopted			

Article VI, Natural Resources Water Development Board (580) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. Flood Technical Package General Revenue and 10.0 FTEs each fiscal year for a range of flood-related initiatives, including floodplain mapping, hydraulic river and coastal modeling, flood monitoring, and the distribution of critical flood-related data and information. SB 1 as introduced includes \$7.3 million for this purpose.	\$ 4,448,000	\$ 4,448,000						
2. Groundwater Funding Package General Revenue and 6.0 FTEs each fiscal year to update the Groundwater Availability Models from outdated, unsupported software and code to best practices and to accelerate the mapping and characterization of brackish aquifers. SB 1 as introduced includes \$1.4 million for Groundwater Availability Modeling.	\$ 3,000,000	\$ 3,000,000			\$ 3,000,000	\$ 3,000,000		

Article VI, Natural Resources Water Development Board (580) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<p>3. Strategic Mapping Program General Revenue and capital budget authority to conduct digital aerial photography that is used to route emergency responders; to assess the effects of natural disasters; to map roadways and construction projects; to determine reservoir water levels; and to monitor air quality conditions. The mapping program acquires, stores, and shares all mapping data with numerous state agencies and local government entities. If funded, the agency requests that the existing capital budget project titled Light Detection and Ranging (LiDAR) be changed to Strategic Mapping and that the existing LiDAR capital budget authority be increased by this amount so that these mapping programs are combined into a single capital budget project.</p> <p>HB 1 as introduced includes \$0.5 million for this purpose.</p>	\$ 3,000,000	\$ 3,000,000			\$ 3,000,000	\$ 3,000,000		
<p>4. CAPPS HR/Payroll General Revenue and 5.0 FTEs in fiscal year 2021 to implement the CAPPS Human Resources (HR/Payroll) to replace the Uniform Statewide Payroll System (USPS). The new positions would be temporary and would be used specifically for implementation of CAPPS.</p>	\$ 588,063	\$ 588,063			\$ 588,063	\$ 588,063		
<p>5. Amend Rider 2, Capital Budget Request to change the capital budget project titled Light Detection and Ranging (LiDAR) to Geographic Data Products so that the agency may acquire other types of geographic data in addition to LiDAR.</p>	\$ -	\$ -						

Article VI, Natural Resources Water Development Board (580) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6. Amend Rider 7, Appropriation: Agricultural Water Conservation Fund. Amend the rider and increase funding to reset the maximum total grants used for water conservation education and assistance from Fund No. 358 from \$0.6 million to \$1.2 million per fiscal year.	\$ -	\$ 1,200,000			\$ -	\$ 1,200,000		
Workgroup Revisions and Additions:								
1. Increase Executive Administrator salary authority to \$189,507 and related funding.	\$ -	\$ -			\$ 2,444	\$ 2,444		
Total, Outstanding Items / Tentative Decisions	\$ 11,036,063	\$ 23,352,063	\$ -	\$ -	\$ 6,590,507	\$ 18,906,507	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions	16.0	21.0	0.0	0.0	6.0	11.0	0.0	0.0

By: _____

**Department of Agriculture
Proposed Rider
Texas Economic Development Fund No. 183, Estimated Appropriation Authority**

Prepared by LBB Staff, 03/06/19

Overview

The proposed rider amendment would give the Department of Agriculture estimated appropriation authority for Texas Economic Development Fund No. 183, making the appropriation of \$1,060,407 in the 2020-21 biennium estimated.

Required Action

On page VI-11 of the Department of Agriculture’s bill pattern in Senate Bill 1, add the following new rider:

- ____. **Texas Economic Development Fund No. 183.** Amounts in excess of the estimated appropriation above from all available earnings from the Texas Economic Development Fund No. 183 are appropriated to the Department of Agriculture, except that the department shall retain in the fund a minimum balance of \$2,225,593, as required by Agriculture Code §12.0273. In the event that amounts available for distribution are less than the estimated appropriated amount, this Act may not be construed as appropriating funds to make up the difference.

By: _____

Department of Agriculture
Proposed Rider
Unexpended Balance Authority within the Biennium

Prepared by LBB Staff, 3/6/19

Overview

Create a new rider that appropriates unexpended balances within the biennium to the Department of Agriculture.

Required Action

On page VI-11 of the Department of Agriculture's bill pattern in Senate Bill 1, add the following rider:

_____. **Unexpended Balances Within the Biennium.** Any unobligated and unexpended balances as of August 31, 2020, in appropriations made to the Department of Agriculture are appropriated for the same purposes for the fiscal year beginning September 1, 2020. Any unobligated and unexpended balances carried forward in a cost recovery program listed in Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, may only be carried forward and expended in the same program from which the balance originated.

By _____

**Texas Commission on Environmental Quality
Proposed Funding and Rider
Air Quality Planning**

Prepared by LBB Staff, 3/22/19

Overview

The proposed rider and funding would provide an additional \$3,000,000 in General Revenue—Dedicated Clean Air Account No. 151 funding in fiscal year 2020 for air quality planning activities in near nonattainment areas as identified in the rider. The rider would specify how the Texas Commission on Environmental Quality shall allocate these funds to these areas and includes restrictions on how local governments may expend the grant funds.

Required Action

- 1) On page VI-16 of the Texas Commission on Environmental Quality bill pattern, increase Strategy A.1.1, Air Quality Assessment and Planning, by \$3,000,000 in General Revenue—Dedicated Clean Air Account No. 151 funding in fiscal year 2020.
- 2) On page VI-27 of the Texas Commission on Environmental Quality bill pattern, add the following new rider:

_____. **Air Quality Planning.** Amounts appropriated above include \$3,000,000 for the biennium out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for air quality planning activities to reduce ozone in areas not designated as nonattainment areas during the 2018-19 biennium and as approved by the Texas Commission on Environmental Quality (TCEQ). These activities may be carried out through interlocal agreements.

Expenditure of these funds are limited to: inventorying emissions, monitoring of pollution levels, and administration of the program. The TCEQ shall allocate \$333,332 to each area and the remaining funds proportionally to each area with a population in excess of 350,000. Grants issued from appropriations identified in this rider should require that no more than 10 percent of the allocation be used for administrative purposes and prohibit the expenditure of the following: marketing and outreach activities, bicycle use programs, carpooling awareness, environmental awareness campaigns, and locally enforceable pollution reduction programs. The grant recipients shall channel the funds to those projects most useful for the State Implementation Plan (SIP).

For informational purposes, these areas may include, but are not limited to, Waco, El Paso, Beaumont, Austin, Corpus Christi, Granbury, Killen-Temple, Longview-Tyler-Marshall, and Victoria.

By _____

**Texas Commission on Environmental Quality
Proposed Funding and Rider
Environmental Radiation and Perpetual Care**

Prepared by LBB Staff, 3/22/19

Overview

The proposed rider amendment identifies an additional \$1,440,000 in fiscal year 2021 in General Revenue–Dedicated Environmental Radiation and Perpetual Care Account No. 5158 and designates that total appropriations of \$5,000,000 be designated for the purpose of completion of a project to mitigate the release of radioactive material at

Required Action

1) On page VI-23 of the Texas Commission on Environmental Quality bill pattern, amend the following rider:

13. Environmental Radiation and Perpetual Care.

- a. Amounts appropriated above in Strategy A.3.1, Radioactive Materials Management, include an estimated \$3,560,000 in fiscal year 2020 and \$1,440,000 in fiscal year 2021 from revenues anticipated to be deposited to the General Revenue-Dedicated Environmental Radiation Perpetual Care Account No. 5158 during the biennium should be prioritized by the agency for the purpose of ~~completing~~ completing the Lamprecht radioactive material mitigation projects ~~initiated in the 2018-19 biennium~~ to mitigate the release of radioactive material.

- b. In addition to amounts appropriated above and any new revenues collected and appropriated for the purposes of (a) of this rider, the Texas Commission on Environmental Quality (TCEQ) is appropriated any revenues from TCEQ licensees in excess of the Comptroller's Biennial Revenue Estimate, including the proceeds of securities and interest earned, deposited to the credit of the General Revenue-Dedicated Environmental Radiation Perpetual Care Account No. 5158 pursuant to Health and Safety Code, §§401.306 (b), 401.301(d), and 401.207 (g) during the biennium beginning September 1, 2019, (estimated to be \$0), in the event of an incident involving the release of radioactive material at a disposal, source material recovery, processing, or storage facility licensed by the TCEQ. The funds shall be used in Strategy A.3.1, Radioactive Materials Management, to mitigate radioactive pollution resulting from activities of a TCEQ licensee as provided in Health and Safety Code, §§401.306 (c)-(e).

By: _____

**General Land Office
Proposed Rider
Contingency Appropriation for Disaster Recovery Program**

Prepared by LBB Staff, 03/27/19

Overview

The proposed contingency rider would allow the General Land Office to expend \$779,624 in General Revenue each fiscal year for the purpose of funding 10.0 FTEs each fiscal year in the event federal funds are not available to fund costs related to disaster recovery.

Required Action

On page VI-34 of the General Land Office's bill pattern in Senate Bill 1, add the following new rider:

- ____. **Contingency Appropriation for Disaster Recovery Program.** Amounts appropriated above include \$779,624 in fiscal year 2020 and \$779,624 in fiscal year 2021 in General Revenue in Strategy D.1.1, Oversee Housing Projects and Activities, to retain 10.0 FTEs each fiscal year contingent upon Federal Emergency Management Agency (FEMA) federal funds not being available to fund FEMA related costs at the General Land Office (GLO) for the Disaster Recovery Program. In the event that FEMA funding should not be available for this purpose, GLO may request approval by the Legislative Budget Board to expend these funds to retain the 10.0 FTEs each fiscal year. Upon approval, the Comptroller of Public Accounts shall make the funds available to GLO, and GLO may transfer amounts between Strategies D.1.1, Oversee Housing Projects and Activities and D.1.2, Oversee Infrastructure Projects and Activities as necessary to carry out the functions of the Disaster Recovery Program.

By _____

Texas Parks and Wildlife Department, Article XI
Proposed Funding and Rider
Funding for the Battleship TEXAS project

Prepared by LBB Staff, 3/8/19

Overview

Add a new rider to Article XI to provide \$35,500,000 in General Revenue to the Parks and Wildlife Department, contingent on enactment of Senate Bill 1511, to implement the provisions of the bill and to allocate any remaining balances of the amounts designated for Battleship TEXAS operations and emergency repairs in each fiscal year to a nonprofit foundation for operation and maintenance of the Battleship TEXAS State Historic Site.

Required Action

On page XI-XX, add the following new rider:

_____. **Battleship TEXAS.** Included in the amounts appropriated above in the Parks and Wildlife Department bill pattern is \$1,300,000 Sporting Goods Sales Tax Transfer to State Park Account No.64 in each fiscal year of the 2020-21 biennium in Strategy B.1.1, State Park Operations, for operation of the Battleship TEXAS State Historic Site and \$700,000 in Sporting Goods Sales Tax Transfer to Parks and Wildlife Conservation and Capital Account No. 5004 in each fiscal year of the 2020-21 biennium in Strategy D.1.1, Improvements and Major Repairs, for any necessary emergency repairs to the Battleship TEXAS.

Contingent on enactment of Senate Bill 1511, or similar legislation related to the operation of the Battleship TEXAS, by the Eighty-sixth Legislature, Regular Session, the Parks and Wildlife Department is appropriated \$35,000,000 in General Revenue in Strategy D.1.1, Improvements and Major Repairs, and \$500,000 in General Revenue in Strategy B.1.1, State Park Operations, in fiscal year 2020 to implement the provisions of the legislation. The contingent appropriation in Strategy D.1.1, Improvements and Major Repairs, shall be treated as a capital project and included in Rider 2, Capital Budget. The contingent appropriation in Strategy B.1.1, State Park Operations, shall be used by the Parks and Wildlife Department to conduct a curatorial study of artifacts associated with the Battleship TEXAS. Additionally, the Parks and Wildlife Department shall transfer all unencumbered and unexpended balances of the \$1,300,000 for operations of the Battleship TEXAS and \$700,000 for emergency repairs for the Battleship TEXAS in each fiscal year identified in this section to a nonprofit foundation with which the Parks and Wildlife Department enters into a memorandum of understanding for the preservation, management, and operation of the Battleship TEXAS, effective on the date upon which the foundation assumes operational responsibility. Any unobligated and unexpended balances remaining as of August 31, 2020, are appropriated for the same purpose in fiscal year beginning September 1, 2020.

The contingent appropriations identified in this section shall not be made without prior written approval by the Legislative Budget Board after review of the Battleship TEXAS restoration plan developed by the Parks and Wildlife Department and nonprofit foundation in accordance with the memorandum of understanding.

Notwithstanding Article IX, §14.01, Appropriation Transfers, the Parks and Wildlife Department may not transfer funds identified in this section out of Strategies B.1.1, State Park Operations, and D.1.1, Improvements and Major Repairs. Notwithstanding Article IX, §14.03, Transfers – Capital Budget, Parks and Wildlife Department may only transfer funds from donations received to support the Battleship TEXAS into and not out of the Battleship TEXAS capital project identified in Rider 2, Capital Budget.

The agency shall submit semi-annual reports to the Legislative Budget Board, the Governor's Office, and the Comptroller of Public Accounts related to the Battleship TEXAS. The report shall be provided no later than March 31st and September 30th of each fiscal year and in a manner prescribed by the Legislative Budget Board. The report shall include, at minimum:

- a) a copy of the most recent draft or fully executed Memorandum of Understanding developed between the agency and the Battleship Texas Foundation;
- b) expended amounts and performance indicators for activities related to the Battleship TEXAS project;
- c) the method of finance of budgeted and expended amounts;
- d) the object of expense of budgeted and expended amounts; and
- e) a timeline for completion of the Battleship TEXAS project.